

State Liquor Dispensary

STARS Number & Budget Unit: 185 GVGA, 185 GVGB(Cont), 185 GVGC

Bill Number & Chapter: H316 (Ch.199), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The State Liquor Dispensary regulates and controls the traffic and sale of alcoholic liquor. [Statutory Authority: Idaho Code §23-201 et seq.]

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	10,598,800	10,534,800	11,397,500	12,601,000	12,529,000	12,075,400
Percent Change:		(0.6%)	8.2%	10.6%	9.9%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,983,400	6,878,700	7,669,100	8,550,200	8,519,200	8,296,400
Operating Expenditures	3,456,400	3,435,700	3,230,800	3,551,500	3,510,500	3,372,700
Capital Outlay	159,000	220,400	497,600	499,300	499,300	406,300
Total:	10,598,800	10,534,800	11,397,500	12,601,000	12,529,000	12,075,400
Full-Time Positions (FTP)	150.00	150.00	160.00	170.00	170.00	166.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 166.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	160.00	0	11,339,400	0	11,339,400
HB 805 One-time 1% Salary Increase	0.00	0	58,100	0	58,100
FY 2005 Total Appropriation	160.00	0	11,397,500	0	11,397,500
Budgeted Reversion	0.00	0	(32,700)	0	(32,700)
FY 2005 Estimated Expenditures	160.00	0	11,364,800	0	11,364,800
Removal of One-Time Expenditures	0.00	0	(550,400)	0	(550,400)
Base Adjustments	0.00	0	27,400	0	27,400
FY 2006 Base	160.00	0	10,841,800	0	10,841,800
Benefit Costs	0.00	0	106,000	0	106,000
Replacement Items	0.00	0	406,300	0	406,300
Nonstandard Adjustments	0.00	0	87,400	0	87,400
27th Payroll	0.00	0	252,800	0	252,800
FY 2006 Maintenance (MCO)	160.00	0	11,694,300	0	11,694,300
1. Sunday Liquor Sales	6.00	0	381,100	0	381,100
FY 2006 Total Appropriation	166.00	0	12,075,400	0	12,075,400
Change From FY 2005 Original Approp.	6.00	0	736,000	0	736,000
% Change From FY 2005 Original Approp.	3.8%		6.5%		6.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There is one enhancement funded in this budget. In 2004, the legislature passed S1264 which authorized the sale of liquor on Sundays with local county option approval. Almost 20 counties had approved Sunday sales at the time this appropriation was considered. The enhancement provided \$381,100 for 6 new liquor store clerks and operating expenses to open 12 of the 52 state liquor stores on Sundays in order to satisfy the local options.

LEGISLATIVE INTENT: Section 2 of the bill provided legislative intent directing the Liquor Dispensary to transfer an additional \$11,300 to the Drug & Family Court Service Fund as a result of a finding in a February 25, 2005 legislative audit.

OTHER LEGISLATION: As a part of the statewide water funding package, H392 transferred \$7,200,000 from the Liquor Control Fund to the Idaho Water Resource Board Revolving Development Fund to be used by the Water Resource Board for water projects and to lease water rights.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0418-00 Liquor Control	166.00	8,043,600	3,372,700	0	0	0	11,416,300
OT D 0418-00 Liquor Control	0.00	252,800	0	406,300	0	0	659,100
Totals:	166.00	8,296,400	3,372,700	406,300	0	0	12,075,400